

Department of Culture Recreation and Tourism

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$43,404,742	\$44,986,545	\$1,581,803
Total Interagency Transfers	717,877	714,838	(3,039)
Fees and Self-generated Revenues	16,988,496	17,317,322	328,826
Statutory Dedications	159,000	40,000	(119,000)
Interim Emergency Board	0	0	0
Federal Funds	6,430,265	6,402,195	(28,070)
Total	\$67,700,380	\$69,460,900	\$1,760,520
T. O.	690	729	39



Office of the Secretary



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$4,212,005	\$2,999,714	(\$1,212,291)
Total Interagency Transfers	150,221	150,221	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	119,000	0	(119,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,481,226	\$3,149,935	(\$1,331,291)
T. O.	43	43	0

Administrative

To provide general administration, oversight and monitoring of department activities, including monitoring strategic planning, and adherence to legislative initiatives. Program also includes a special initiative for the Atchafalaya Trace.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,282,334	\$811,129	(\$1,471,205)
Total Interagency Transfers	1,000	1,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	119,000	0	(119,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,402,334	\$812,129	(\$1,590,205)
T. O.	5	5	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recur one-time funding for the Louisiana Purchase Bicentennial Celebration.	General Fund (Direct)	(\$1,182,412)
	Total	(\$1,182,412)
Establishment of a Special Project Team to develop, market and assist in producing and hosting major statewide celebrations.	General Fund (Direct)	\$150,000
	Total	\$150,000



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recurring Carry Forwards	General Fund (Direct)	(\$291,940)
	N O Area Tour & Econ Fund	(\$119,000)
	Total	(\$410,940)

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 7% of the Total Recommended funding for this program.	General Fund (Direct)	\$56,779
	Total	\$56,779

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To ensure that all of the key objectives for the Department of Culture, Recreation and Tourism will be achieved within the 5% variance allowed by the Legislature during FY 2004-2005.	Percentage of key department objectives achieved within 5% variance	100%	100%	0%
To complete four projects to conserve, interpret and/or promote the resources of the Atchafalaya Trace heritage area during FY 2004-2005.	Number of projects completed	2	4	2

Management and Finance

To be responsible for accounting, budget control, procurement, contract management, data processing, management and program analysis, personnel management, and grants management for the department.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,929,671	\$2,188,585	\$258,914
Total Interagency Transfers	149,221	149,221	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,078,892	\$2,337,806	\$258,914
T. O.	38	38	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	General Fund (Direct)	\$129,722
	Total	\$129,722



Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Funds and 6.6% of the Total Recommended funding for this program.	General Fund (Direct)	\$153,201
	Total	\$153,201

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To ensure that all programs in the Department of Culture, Recreation and Tourism are provided support services to accomplish all of their program objectives.	Number of repeat audit findings reported by legislative auditors	0	0	0



Office of the State Library of Louisiana

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,469,815	\$6,957,519	\$487,704
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,905	20,905	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,228,827	3,200,757	(28,070)
Total	\$9,719,547	\$10,179,181	\$459,634
T. O.	81	81	0

Library Services

To provide a central collection of materials from which all public and state-supported institutional libraries may borrow; provides for informational needs of state government and citizens; provides support to improve local public library services; and serves informational needs of blind and visually impaired citizens.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,469,815	\$6,957,519	\$487,704
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,905	20,905	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,228,827	3,200,757	(28,070)
Total	\$9,719,547	\$10,179,181	\$459,634
T. O.	81	81	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer of \$640,000 in General Fund of the Louisiana Research Center for Educators to the Office of the State Library.	General Fund (Direct)	\$640,000
	Total	\$640,000

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 4.3% of the Total Request funding for this program.	General Fund (Direct)	\$442,226
	Total	\$442,226



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To train at least 2,000 State Library and local library staff in 100 workshops in FY 2004-2005.	Number of workshops	35	100	65
To publicize resources and services of the State Library via 50 press releases and four major media promotions that are publicized in all sixty-four official parish newspapers in FY 2004-2005.	Total number of press releases	40	50	10
To maintain the 2,018 Internet telecommunications connections of every public library facility (currently 328 buildings) through FY 2004-2005.	Number of Internet workstations at all libraries	2,018	2,018	0
To make available informational databases that have statewide usage of at least 750,000 log-ons by FY 2004-2005.	Number of database log-ons	360,000	750,000	390,000
To increase usage among State Library and local libraries by adding 18,000 new statewide registrants by June 30, 2005.	Number of new registrants reported by local libraries	50,000	18,000	(32,000)
To increase Section for the Blind and Physically Handicapped (SBPH) registrants by 500 over prior year actual and current year by FY 2004-2005.	Number of registrants added to State Library's SBPH	8,177	7,314	(863)
	Cost per registered patron	\$62.64	\$75.30	\$12.66



Office of State Museum

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$4,159,169	\$5,222,620	\$1,063,451
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	542,227	582,227	40,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,701,396	\$5,804,847	\$1,103,451
T. O.	101	119	18

Museum

To collect, preserve, and present as an educational resource, objects of art, documents, and artifacts that reflect the history, art and culture of Louisiana. Maintains and operates eleven historical properties including the Cabildo, Presbytere, Lower Pontalba Building, Madame John's Legacy, the Arsenal, Old U.S. Mint, Jackson House, Creole House, Wedell-Williams Aviation Museum, the Old Courthouse Museum in Natchitoches, and the E.D. White Historic Site in Thibodaux.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$4,159,169	\$5,222,620	\$1,063,451
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	542,227	582,227	40,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,701,396	\$5,804,847	\$1,103,451
T. O.	101	119	18

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Provides funding for the operating expenses and positions for the Capitol Park Museum opening May 2005.	General Fund (Direct)	\$540,718
	Fees and Self-generated Revenues	\$40,000
	Total	\$580,718
	T. O.	18
Maintenance in State-Owned Buildings	General Fund (Direct)	\$499,130
	Total	\$499,130

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 6.3% of the Total Recommended funding for this program.	General Fund (Direct)	\$365,583
	Total	\$365,583



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To continue to meet 100% of the requirements for accreditation with the American Association of Museums (AAM) for the museum system, while continuing to work to expand branch museums in Natchitoches, Baton Rouge, Patterson and New Orleans.	Percentage of AAM requirements met by New Orleans museums	100%	100%	0%
	Percentage of AAM requirements met by Wedell Williams Museum	75%	75%	0%
	Percentage of AAM requirements met by Old Courthouse Museum	60%	60%	0%
	Percentage of AAM requirement met by E.D. White Historic Site	Not applicable	0%	Not applicable
To secure attendance at museum buildings of at least 332,655 and attendance at all other museum presentations to 5,033,500.	Total number of attendees at museum buildings	350,000	332,655	(17,345)
	Number of attendees at all other museum presentations	5,227,000	5,033,500	(193,500)



Office of State Parks



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$21,334,193	\$23,551,294	\$2,217,101
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	262,648	262,648	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,348,987	1,348,987	0
Total	\$22,945,828	\$25,162,929	\$2,217,101
T. O.	351	370	19

Parks and Recreation

To provide outdoor recreational and educational opportunities through the planning and operation of seventeen state parks, fifteen state historic sites, and one state preservation area. Also ensures that local recipients of federal funds meet the obligations of their grants.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$21,334,193	\$23,551,294	\$2,217,101
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	262,648	262,648	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,348,987	1,348,987	0
Total	\$22,945,828	\$25,162,929	\$2,217,101
T. O.	351	370	19



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Provides funding for operating expenses and positions for the South Toledo Bend State Park opening August 2004.	General Fund (Direct)	\$2,017,323
	Total	\$2,017,323
	T. O.	19
Funding provided for the annualization for Lake Bruin and Longfellow-Evangeline, which open FY 2003-2004.	General Fund (Direct)	\$163,922
	Total	\$163,922

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents a 7% of the State General Fund and 6.6% of the Total Recommended funding for this program.	General Fund (Direct)	\$1,648,591
	Total	\$1,648,591

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To increase the annual number of visitors served by the state park system to at least 2,130,000 by the end of FY 2005.	Annual visitation (Baseline is FY 2001-2002)	1,700,000	2,130,000	430,000
	Number of reservations completed	45,000	52,950	7,950
To maintain the compliance rate of recreation projects funded through the Federal Land and Water Conservation Fund at 93% through FY 2007.	Percentage of projects in good standing	93%	93%	0%
	Percentage of projects meeting at least one SCORP identified need	100%	100%	0%
To ensure that 100% of all new outdoor recreation projects funded with federal Land and Water Conservation Fund (LWCF) monies meet at least one of the top needs identified in the Statewide Comprehensive Outdoor Recreation Plan (SCORP).				
	Percent of projects meeting at least one SCORP identified need	100%	100%	0%



Office of Cultural Development



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,399,560	\$6,255,398	(\$144,162)
Total Interagency Transfers	277,355	280,066	2,711
Fees and Self-generated Revenues	25,000	25,000	0
Statutory Dedications	40,000	40,000	0
Interim Emergency Board	0	0	0
Federal Funds	1,852,451	1,852,451	0
Total	\$8,594,366	\$8,452,915	(\$141,451)
T. O.	38	38	0

Cultural Development

To be responsible for the state's archeology and historic preservation programs. Supervises Main Street Program, reviews federal projects for impact on archaeological remains and historic properties; reviews construction involving the State Capitol Historic District; surveys and records historic structures and archaeological sites; assists in applications for placement on the National Register of Historic Places; operates the Regional Archaeological Program in cooperation with four universities; and conducts educational and public outreach to encourage preservation.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,632,342	\$1,620,356	(\$11,986)
Total Interagency Transfers	145,355	148,066	2,711
Fees and Self-generated Revenues	12,500	12,500	0
Statutory Dedications	40,000	40,000	0
Interim Emergency Board	0	0	0
Federal Funds	897,046	897,046	0
Total	\$2,727,243	\$2,717,968	(\$9,275)
T. O.	24	24	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% for the State General Fund and 4.2% of the Total Recommended funding for this program.	General Fund (Direct)	\$113,425
	Total	\$113,425

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To preserve Louisiana's archaeological heritage by maintaining an archaeological information system which decreases the likelihood reported sites are jeopardized by ensuring that at least 100 sites will be identified or evaluated, by encouraging at least 75 landowners to preserve sites located on their land and by ensuring that the minimal possible impact to archaeological resources results from state and federal projects.	Number of sites identified or evaluated	100	100	0
	Sites jeopardized due to insufficient information system	8,100	3,200	(4,900)
	Number of landowners contacted	75	75	0
	Percentage of proposed projects reviewed	45%	80%	35%
To increase the awareness of Louisiana's archaeological heritage by providing information or educational materials to 5,000 residents.	Number of persons provided educational materials	10,000	5,000	(5,000)
	Number of interpretive projects conducted	5	0	(5)
To preserve the historic architecture and buildings of the state, the program will preserve at least 30 historic properties, record at least 350 historic buildings, and create and recruit no fewer than 69 new businesses to locate in historic districts.	Number of historic properties preserved	65	30	(35)
	Number of buildings recorded	0	350	350
	Number of businesses recruited to historic district	110	69	(41)

Arts


To provide an enhancement of Louisiana's heritage of cultural arts. Administers state arts grants program which provides funding to various local arts activities and individual artists; also encourages development of rural and urban arts education programs, and works to preserve folk life heritage.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$4,767,218	\$4,635,042	(\$132,176)
Total Interagency Transfers	132,000	132,000	0
Fees and Self-generated Revenues	12,500	12,500	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	955,405	955,405	0
Total	\$5,867,123	\$5,734,947	(\$132,176)
T. O.	14	14	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Salary Funding from Other Line Items	General Fund (Direct)	(\$596,125)
	Total	(\$596,125)
Standard Salary Adjustments	General Fund (Direct)	\$576,401
	Total	\$576,401

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 5.7% of the Total Recommended funding for this program.	General Fund (Direct)	\$324,453
	Total	\$324,453

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
In FY 2004-2005, maintain an audience of 7,200,000 for LDOA-sponsored events.	Number of individuals served by grant-funded activities	7,809,000	7,274,000	(535,000)
In FY 2004-2005, support three fieldwork projects documenting traditions indigenous to Louisiana.	Number of traditions documented	3	3	0
	Organizations assisted to use folk heritage	3	3	0



Office of Tourism



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$830,000	\$0	(\$830,000)
Total Interagency Transfers	290,301	284,551	(5,750)
Fees and Self-generated Revenues	16,137,716	16,426,542	288,826
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,258,017	\$16,711,093	(\$546,924)
T. O.	76	78	2

Administrative

To coordinate the efforts of the other programs in the agency, to ensure that each program obtain its objectives, and to provide direction for marketing efforts.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	127,600	127,600	0
Fees and Self-generated Revenues	864,010	909,177	45,167
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$991,610	\$1,036,777	\$45,167
T. O.	7	7	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To ensure that all other programs in the Office of Tourism are provided the support services and leadership needed to accomplish all of their objectives.	Number of objectives not accomplished due to insufficient support services	0	0	0

Marketing

To provide advertising for the tourist assets of the state by designing, creating and distributing advertising materials in all media.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$780,000	\$0	(\$780,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	11,907,575	11,837,948	(69,627)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,687,575	\$11,837,948	(\$849,627)
T. O.	12	12	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Increase the total number of visitors annually to Louisiana and direct economic impact of those visitors by 1% during FY 2004-2005	Direct visitor spending by visitors to Louisiana (billions)	\$8.90	\$9.10	\$0.20
	Total number of visitors to Louisiana (millions)	23	24	1
To maintain 2,300,000 in total number of mail, telephone, and Internet received by the Office of Tourism	Total mail, telephone, and Internet inquiries	2,400,000	2,300,000	(100,000)
To maintain the total number of jobs within the Louisiana tourism industry during FY 2004-2005.	Number people employed directly in travel and tourism industry in Louisiana	125,000	125,000	0

Welcome Centers

To provide direct information to potential and actual visitors to Louisiana by operating a system of Interstate and Highway Welcome Centers and by responding to telephone and mail inquiries.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$50,000	\$0	(\$50,000)
Total Interagency Transfers	162,701	156,951	(5,750)
Fees and Self-generated Revenues	1,929,285	2,207,413	278,128
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,141,986	\$2,364,364	\$222,378
T. O.	49	51	2

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Provide funding for related operating expenses and positions for the opening of the Capital Park Visitor Center in the summer of 2004.	Fees and Self-generated Revenues	\$95,769
	Total	\$95,769
	T. O.	2

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain the number of visitors to the Louisiana Welcome Centers and to maintain the length of stay at 2 nights at the Louisiana Welcome Center Visitors during FY 2004-2005.	Number of visitors to welcome centers	1,800,000	1,800,000	0
	Average Length of Stay	2	2	0

Consumer Information Services

To respond to consumer inquiries through mailing of fulfillment packages of promotional material to inquirers. Also conducts conversion research and target market research.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,436,846	1,472,004	35,158
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,436,846	\$1,472,004	\$35,158
T. O.	8	8	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain an average turn around time of 14 days from receipt of inquiry to delivery of tourist information materials.	Average time to provide requested information (in days)	14	14	0



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

Office of the Secretary	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$811,129	\$812,129	5
	Management and Finance	2,139,653	2,288,874	38
	Total	\$2,950,782	\$3,101,003	43
TOTAL DISCRETIONARY		\$2,950,782	\$3,101,003	43
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Management and Finance	\$48,932	\$48,932	0
	Total	\$48,932	\$48,932	0
TOTAL NON-DISCRETIONARY		\$48,932	\$48,932	0
Grand Total		\$2,999,714	\$3,149,935	43

Office of the State Library of Louisiana	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Library Services	\$640,000	\$640,000	0
	Total	\$640,000	\$640,000	0
TOTAL DISCRETIONARY		\$640,000	\$640,000	0
NON-DISCRETIONARY				
ND - Fed Funds Loss Prevention	Library Services	\$6,030,331	\$9,251,993	81
	Total	\$6,030,331	\$9,251,993	81
ND - Unavoidable Obligation	Library Services	\$287,188	\$287,188	0
	Total	\$287,188	\$287,188	0
TOTAL NON-DISCRETIONARY		\$6,317,519	\$9,539,181	81
Grand Total		\$6,957,519	\$10,179,181	81

Office of State Museum	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Museum	\$4,645,473	\$5,227,700	119
	Total	\$4,645,473	\$5,227,700	119
TOTAL DISCRETIONARY		\$4,645,473	\$5,227,700	119



Office of State Museum	Description	General Fund	Total	T. O.
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Museum	\$577,147	\$577,147	0
	Total	\$577,147	\$577,147	0
TOTAL NON-DISCRETIONARY		\$577,147	\$577,147	0
Grand Total		\$5,222,620	\$5,804,847	119

Office of State Parks	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Parks and Recreation	\$23,189,399	\$23,452,047	370
	Total	\$23,189,399	\$23,452,047	370
TOTAL DISCRETIONARY		\$23,189,399	\$23,452,047	370
NON-DISCRETIONARY				
ND - Fed Funds Loss Prevention	Parks and Recreation	(\$56,209)	\$1,292,778	0
	Total	(\$56,209)	\$1,292,778	0
ND - Unavoidable Obligation	Parks and Recreation	\$418,104	\$418,104	0
	Total	\$418,104	\$418,104	0
TOTAL NON-DISCRETIONARY		\$361,895	\$1,710,882	0
Grand Total		\$23,551,294	\$25,162,929	370

Office of Cultural Development	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Cultural Development	\$1,470,063	\$2,527,675	24
	Arts	4,635,022	5,734,927	14
	Total	\$6,105,085	\$8,262,602	38
TOTAL DISCRETIONARY		\$6,105,085	\$8,262,602	38
NON-DISCRETIONARY				
ND - Statutory Obligation	Cultural Development	\$0	\$40,000	0
	Total	\$0	\$40,000	0
ND - Unavoidable Obligation	Cultural Development	\$150,293	\$150,293	0
	Arts	20	20	0
	Total	\$150,313	\$150,313	0
TOTAL NON-DISCRETIONARY		\$150,313	\$190,313	0
Grand Total		\$6,255,398	\$8,452,915	38



Office of Tourism	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$0	\$884,055	7
	Marketing	0	11,837,948	12
	Welcome Centers	0	2,364,364	51
	Consumer Information Services	0	1,472,004	8
	Total	\$0	\$16,558,371	78
TOTAL DISCRETIONARY		\$0	\$16,558,371	78
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administrative	\$0	\$152,722	0
	Total	\$0	\$152,722	0
TOTAL NON-DISCRETIONARY		\$0	\$152,722	0
Grand Total		\$0	\$16,711,093	78

